



**Department of Human Resources**

# **FY24 Proposed Budget Review**

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**Commissioner Tarlesha Williams Smith, Esq.**

May 17, 2023

# Department of Human Resources

## VISION

City of Atlanta, Department of Human Resources provides leadership in creating an equitable and inclusive culture that drives diversity, excellence, and innovation by recruiting and supporting talent, fostering wellness, and positively influencing the employee work experience.

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## MISSION

The overall mission of the Department of Human Resources is to attract, retain and develop a diverse and competent workforce that enables City departments to achieve their business objectives.

# Mayor Dickens Administration Pillars

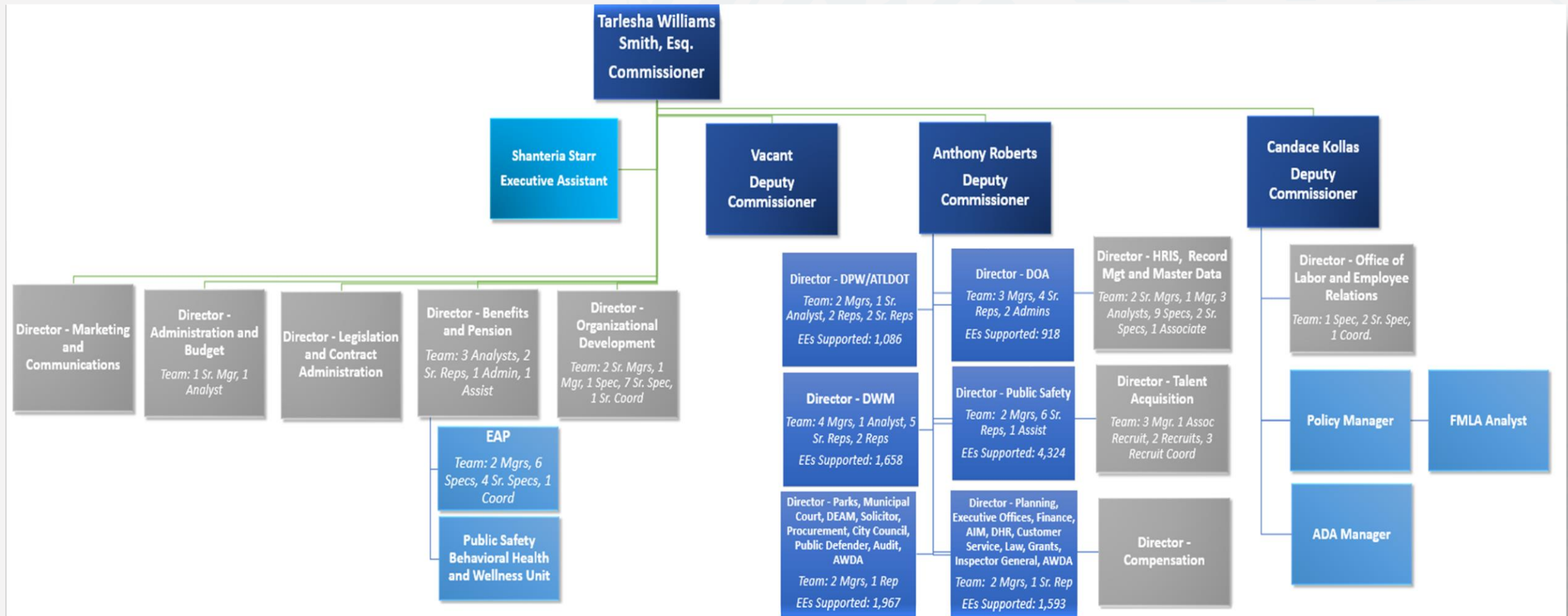


## “One city with one bright future.”

A city of safe, healthy, connected neighborhoods with an expansive culture of equity, empowering upward mobility and full participation for all residents, embracing youth development, and an innovative, dependable government moving Atlanta forward, together. ””

# FY24 Department of Human Resources

## Organizational Structure



# FY23 Highlights

## DEPARTMENT OF HUMAN RESOURCES



### Compensation Study

- > Phase I of the study with Evergreen began in April.
- > The first virtual town hall meeting, for civilian employees, was held April 25th.
- > Creation of the Classification and Compensation Study SharePoint site to give employees continuous updates.

### Recruitment

- > Total New Hires YTD - 1,763.
- > Over 30+ Job Fairs
  - Collegiate Job Fair
  - APD Job Fair
  - Camp Best Friends Hiring Event

### HRIS

- > Started a process to review multiple system configurations to ensure Atlanta City Code is clearly incorporated in process and logic to better evaluate and eliminate employee data issues.
- > Started City-wide Testing of New Time Punch Method. Analysis data output from Testing in progress to ensure the Time Clock Plus vendor (TCP) will sustain our administrative process.

### Organizational Development

- > 98% of City Employees have completed New Hire Orientation.
- > 87% Completion for all Compliance Training.
- > Provided In-person Compliance Training to Employees with little/no access to computers.
- > Summer Intern Professional Development .



### HRIS FUNCTIONS



# FY23 Highlights

## DEPARTMENT OF HUMAN RESOURCES



### Compliance & Regulation

- > Completed & Closed 21% of Employee Investigations.
- > 100% CSB Backlog Cleared as of January 2023.
- > Standardized the ADA and FMLA process.
- > Partnering with departments to update and review departmental policies & procedures for compliance with City-wide policies.

### Benefits

- > Facilitated City Pension Plan Team and Third-Party Pension Administrator, SBA training and collaborating for data/pension calculations to employees.
- > Ongoing Beneficiary Campaign - Retirement Defined Contribution administrator, Empower. Development of Beneficiary instructions for employees and retirees for all Benefits.
- > Empower Monthly Employee Financial Webinars.
- > Monthly Wellness and EAP Events.

### Communication

- > Quarterly Employee Spotlight Award
- > Winner of the 2023 Best and Brightest

### Professional Development

- > Successfully launched the inaugural class of the Mayor Andre Dickens' Institute of Professional Development with the Department of City Planning.
- > In addition to clearing a substantial backlog of nearly 3000 permit applications, a team of top performers was trained on our new and improved permitting process.





THE CITY OF ATLANTA DEPARTMENT OF HUMAN RESOURCES WELLNESS TEAM

## MENTAL HEALTH AWARENESS FAIR

THURSDAY, MAY 25TH - 10:00 AM - 2:00 PM  
55 TRINITY AVE SW., ATLANTA, GA 30303

"THE GREATEST WEALTH IS HEALTH.  
TAKE CARE OF YOUR MIND AS MUCH AS  
YOU TAKE CARE OF YOUR BODY."

VISIT THE ATRIUM TO LEARN MORE ABOUT  
YOUR MENTAL HEALTH & WELLNESS  
COMMUNITY RESOURCES:

- LEARN ABOUT COA WELLNESS INCENTIVES
- SIGN UP FOR GYM MEMBERSHIPS
- TASTE MENTAL CALMING TEAS
- DISCOVER HEALING CRYSTALS
- TRY MINDFUL BREATHING
- GET POSTPARTUM CARE INFORMATION
- TALK WITH A COUNSELOR ABOUT SUBSTANCE USE CHALLENGES
- FIND A MENTAL HEALTH THERAPIST

AND SO MUCH MORE.....





EMPLOYEE SPOTLIGHT AWARD  
CITY OF ATLANTA

Recognized For Her

Customer Service

## JUDI WEBER

Executive Office

Her colleague stated: "Oftentimes, Judi gets pulled into creating graphics, powerpoints, presentations, flyers, emails, newsletters, reports -- all at the last minute with very strict deadlines. She will have multiple conversations back-and-forth with departments and offices to ensure the job is done correctly. She does a great job, as many people around City Hall benefit from her eye of design and customer service attentiveness."



MAYOR ANDRE DICKENS

Institute of Professional Development

Est. Jan. 2023



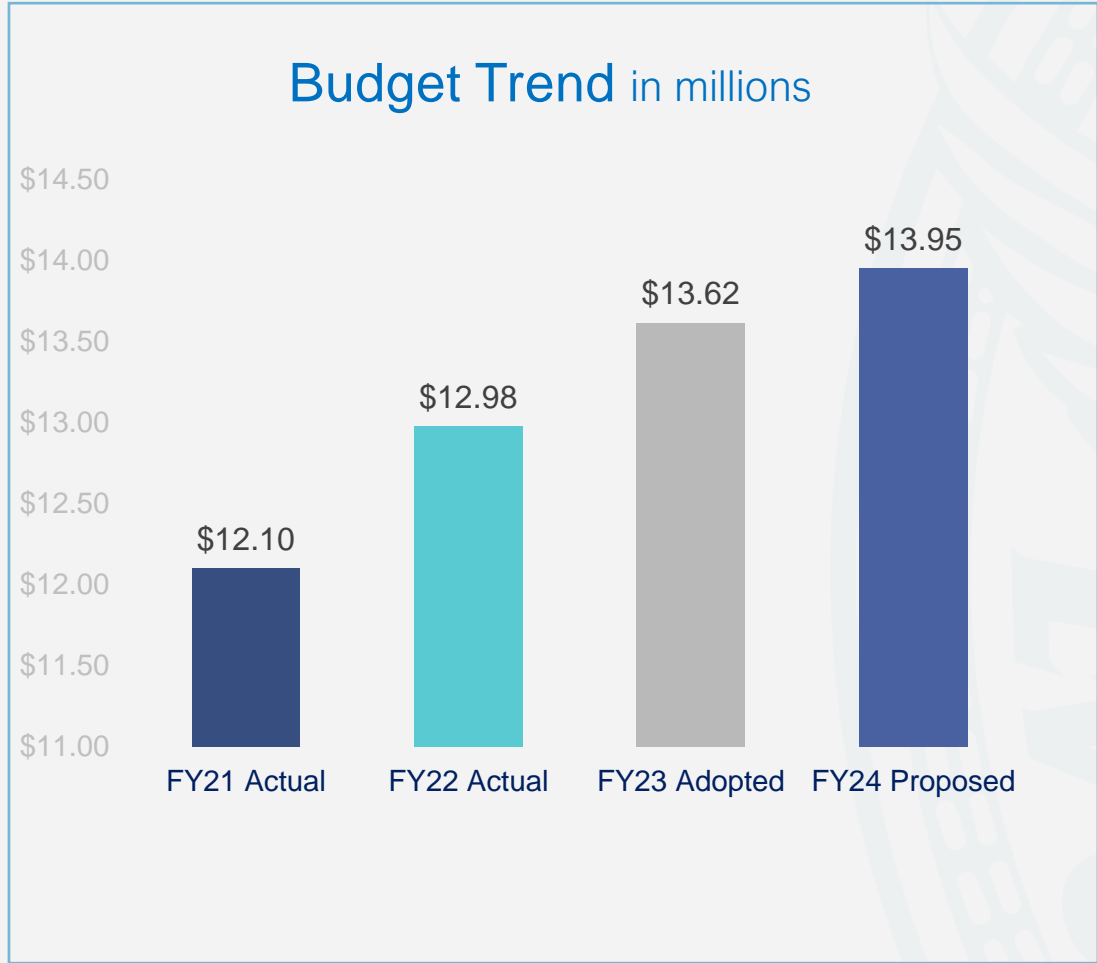
Department of  
**CITY PLANNING**

# FY24 Total Operating Budget-All Funds

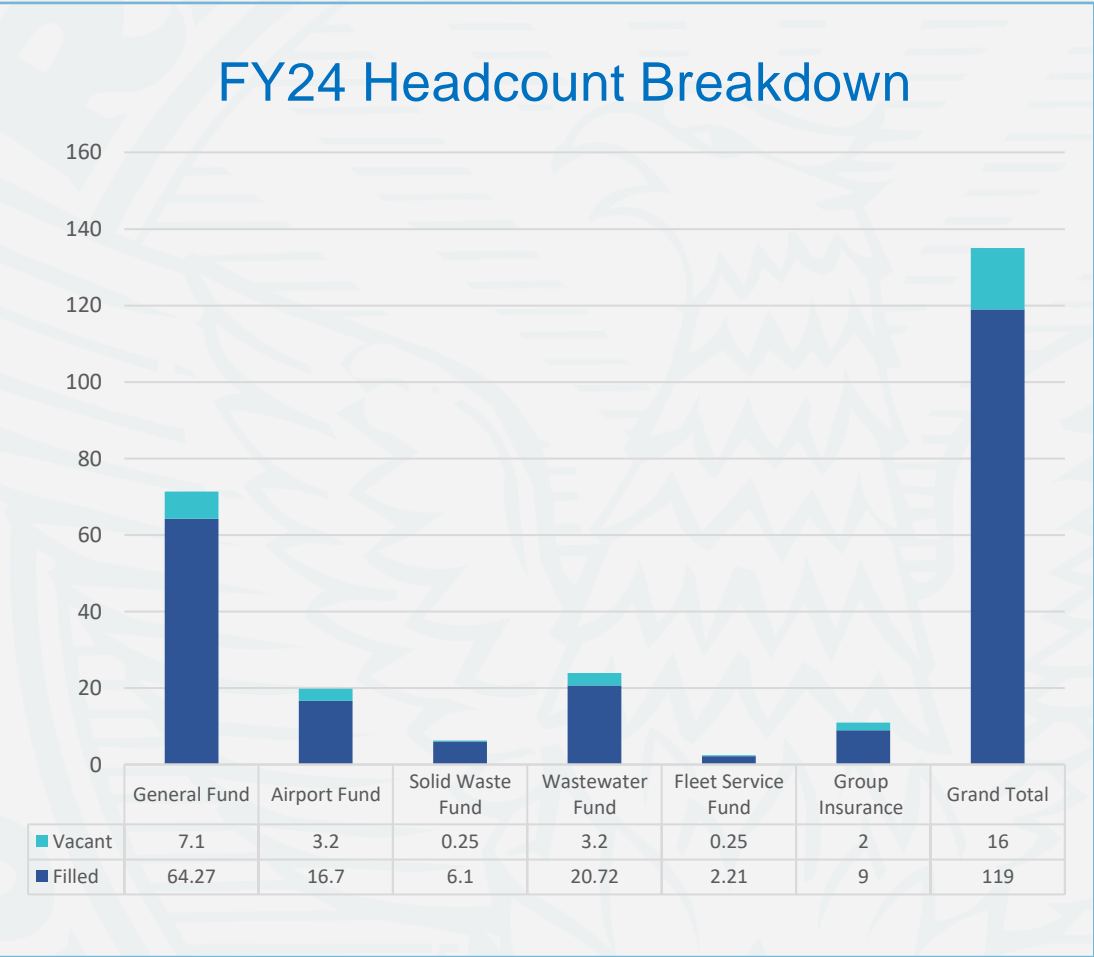
DEPARTMENT OF HUMAN RESOURCES



Budget Trend in millions



FY24 Headcount Breakdown



# FY23-FY24 Year over Year Budget Variance-All Funds

DEPARTMENT OF HUMAN RESOURCES



## Personnel Budget



**\$13K**

INCREASE OVER LY

FTE	FY 2023	FY 2024
Active (filled)	118	119
Vacant Funded	0.00	0.00
Total	118	119

Total FY24  
Headcount:  
**119**  
Funded FTEs

## Operating Budget



**\$322K**

INCREASE OVER LY

### Key Drivers

- Salaries, Regular
- Contract Obligation
- Vehicle Fuel and Maintenance Expense
- Other Finance Uses

Overall Budget  
Increase:

**\$336K**

### KEY PERSONNEL DATA

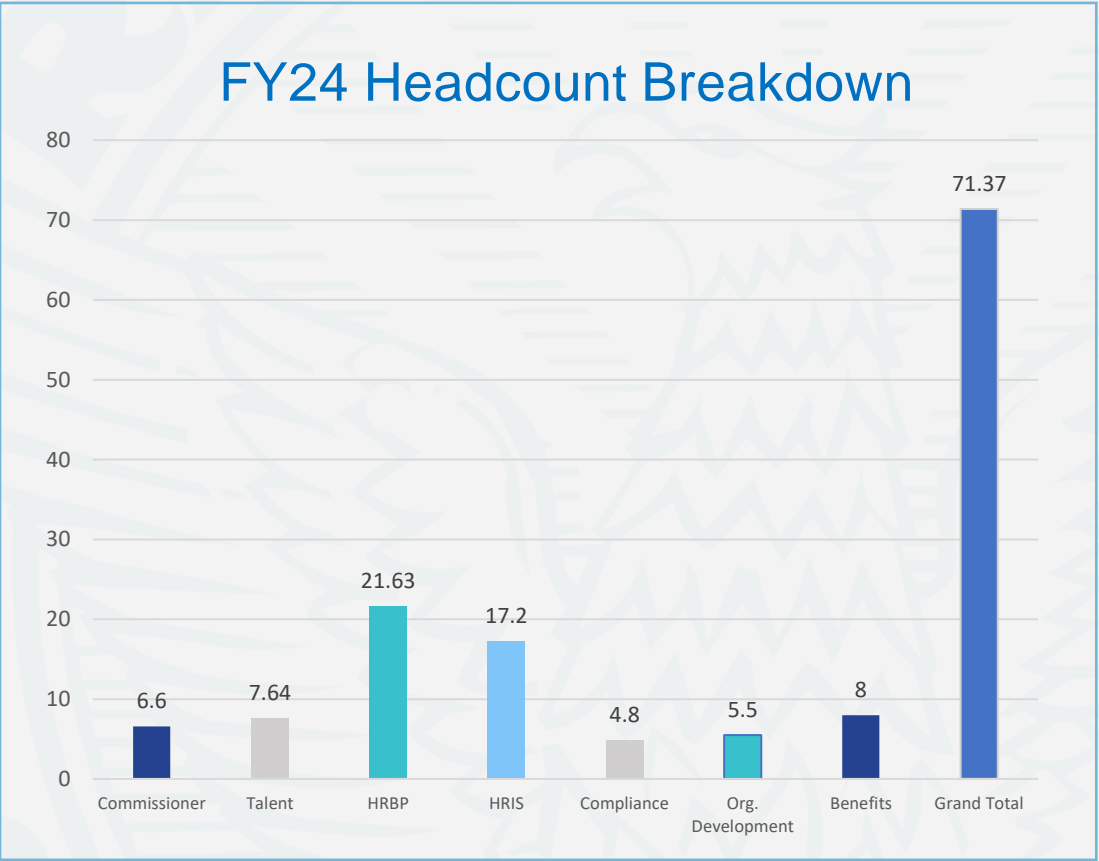
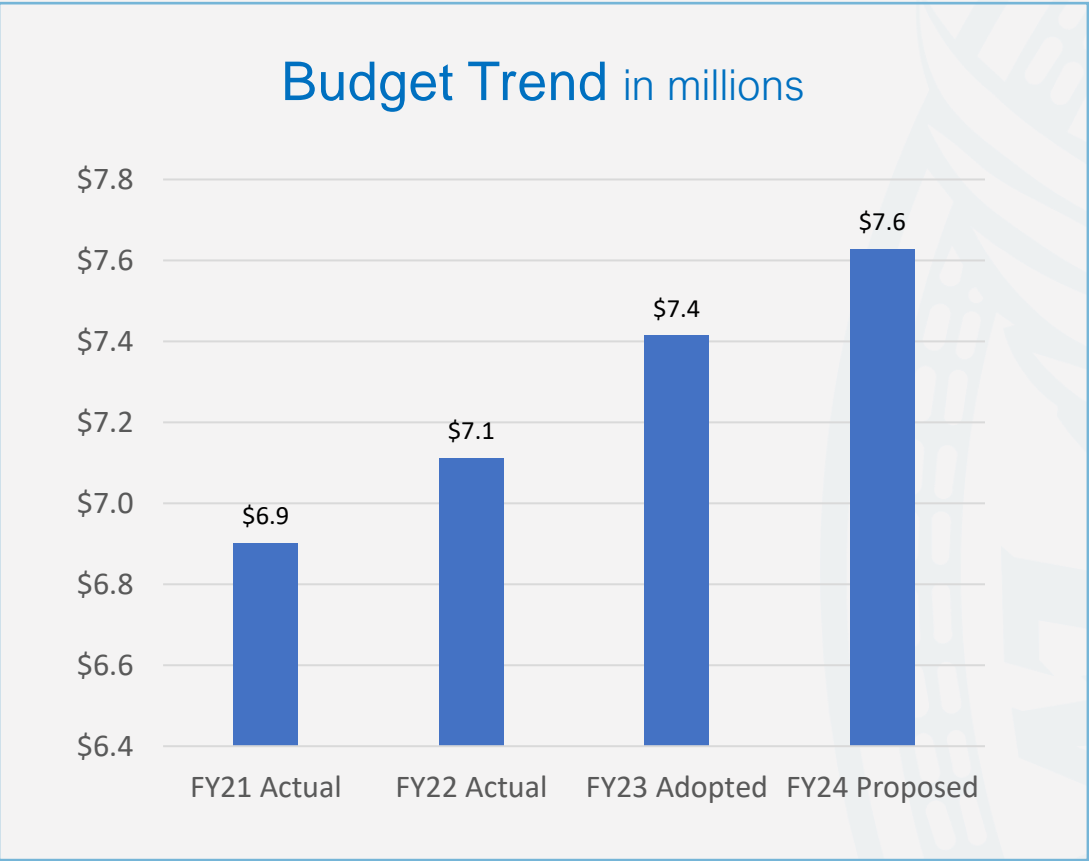
To date in FY23, DHR had an average retention rate of 84% with an average vacancy rate for funded positions of 19%.

### KEY OPERATIONAL DATA

84.4% of the proposed FY2024 Budget is personnel. Contract Obligation with Caduceus USA, Interdepartmental charges for vehicle fuel and maintenance expense and other finance uses are attributed to the \$336K increase.

# FY24 Total Operating Budget-General Fund

DEPARTMENT OF HUMAN RESOURCES



# FY24 Summary of Operations by Major Category –General Fund

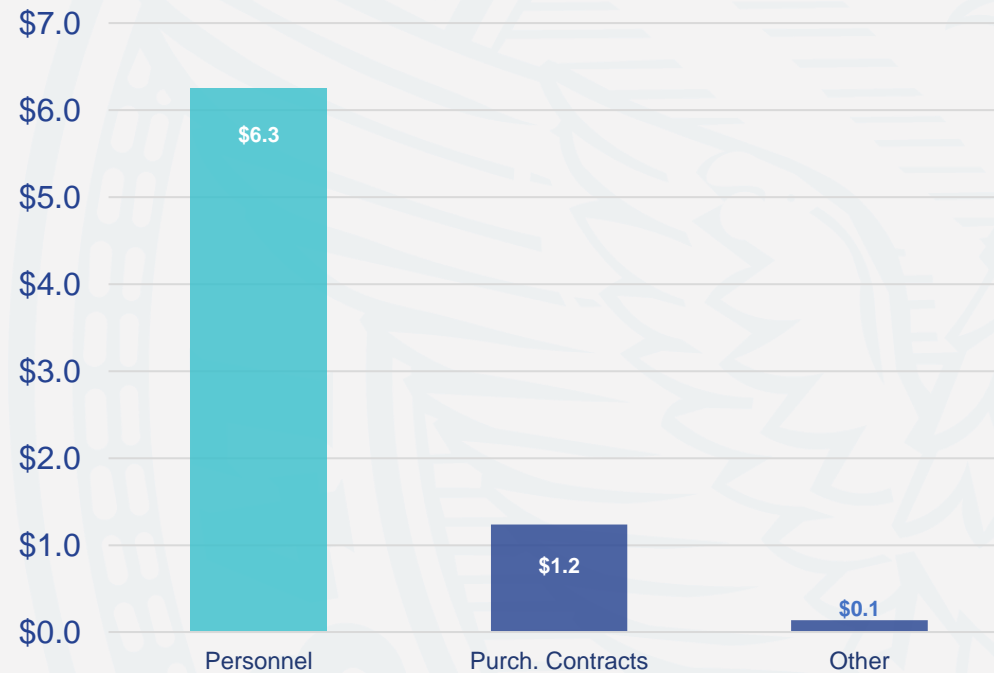


## DEPARTMENT OF HUMAN RESOURCES

### Operational Areas

- > Commissioner's Office
- > Administration & Budget
- > Marketing & Communication
- > Compensation
- > Compliance & Regulation
- > Contracts & Legislation
- > Talent Acquisition
- > HR Business Partners
- > HRIS
- > Organizational Development
- > Benefits
  - > EAP
  - > Wellness

### FY24 Proposed Budget in millions



# FY24 Priorities

## DEPARTMENT OF HUMAN RESOURCES



### Recruitment

- > Enhance COA Employee-Centric Brand for Public Safety Recruitment.
- > Employability Boot Camp Series (Internal Employees).
- > S.E.E.D. program (Skills Enhancement and Education Development).

### HRIS

- > Working with AIM to audit and enhance Security Roles and Access to various Employee Data Systems.
- > Preparing to complete 3 Major Implementations which will improve the state of Employee Data and HR Transactional processes.
- > Continuing the efforts to review all system configuration attached to the Atlanta City Code guidelines as it relates to transactional processes and eligibility to accurately depict Regulatory Compliance standards.

### Compensation Study

- > Completion of the Citywide Classification and Compensation Study with Evergreen Solutions, LLC.
- > Near completion of the Classification and Compensation Study for all sworn public safety employees with Mercer.
- > Begin implementation phase of final and approved recommendations from the classification and compensation study with Evergreen.



*Evergreen Solutions, LLC*

# FY24 Priorities

## DEPARTMENT OF HUMAN RESOURCES



### Organizational Development

- > APD Civilian In-Service Training Partnership.
- > Increase Use of ATLcloud Learn (LMS).
- > FY24 Compliance Training.

### Compliance & Regulation

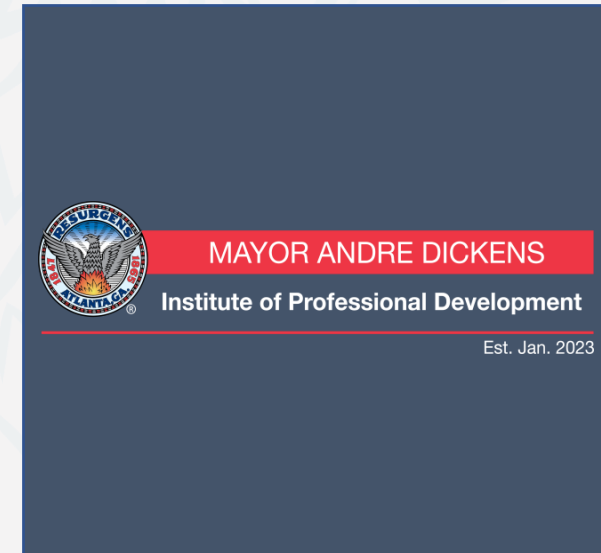
- > DHR Internship Program.
- > Implementation of EthicsPoint case management platform.
- > Creating and launching union MOU training for Supervisors and Managers on Oracle.
- > Development of additional process and procedures to ensure thorough and timely responses to employee requests.

### Benefits

- > Completion of the Employee and Retiree Benefits RFP.
- > EAP Safe Harbor Program Relaunch.
- > Public Safety Wellness Unit.

### Communication & Professional Development

- > Reviewing & Expanding Upon All COA initiative as it relates to Employee Recognition & Appreciation throughout the City as we strive to be an employer of choice.
- > Intensifying all effective communication pillars to both internal and external customers of DHR to ensure that we are effective in our outreach for available opportunities throughout the COA.
- > Continue providing professional development with the Mayor's Institute of Professional Development Program by assisting City Departments with improving internal processes.



# Questions?

# Thank You

